

*Program 010***DSHS - Children's Administration****Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	2,391.6	449,215	446,246	895,461
Supplemental Changes				
Mandatory Caseload Adjustments		(4,745)	(616)	(5,361)
Braam Lawsuit Settlement		1,600		1,600
Subtotal - Supplemental Changes		(3,145)	(616)	(3,761)
Total Proposed Budget	2,391.6	446,070	445,630	891,700
Difference		(3,145)	(616)	(3,761)
Percent Change	0.0%	(0.7)%	(0.1)%	(0.4)%

Supplemental Changes**Mandatory Caseload Adjustments**

This item reflects the November 2004 forecast adopted by the Caseload Forecast Council for Fiscal Year 2005 for adoption and foster care caseloads. It affects the Adoption Medical, Adoption Services and Support, Behavioral Rehabilitative Services, Family Foster Home Care, and Other Foster Care activities. (General Fund-State, General Fund-Federal)

Braam Lawsuit Settlement

The Braam v. the Department of Social and Health Services (DSHS) settlement provides that DSHS pay \$1.6 million in attorneys' fees. Payment is due ten days following the November 5, 2004, court approval of the agreement. This item affects the Child Welfare Services, Child Protective Services, and Family Reconciliation Services activities.